



**2011 Budget
Presentation to City Council
Budgeting for Outcomes
Emergency Medical Services**



Department Vision

- ***The vision of New Orleans EMS is to continue to provide cutting edge patient care for the citizens and visitors of New Orleans while remaining financially sustainable for the City of New Orleans.***
- Using clinical data to provide the best Evidence Based Medical care for our patients while giving sensitive, respectful, and compassionate delivery of prehospital healthcare.
- Improving Cardiac Arrest Return of Spontaneous Circulation Rates (ROSC) through a multifaceted clinical approach.
 - 21% in 2009
 - 38% in 2010





Department Vision

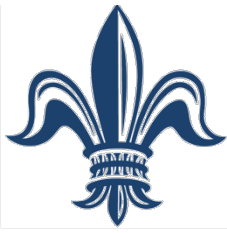
- Continued Community Outreach Programs in Fall Prevention programs for the elderly, Child Safety Seat Training, Sudden Impact Program (Mock Crash), Community CPR Training (Cardiac Care).
- Working with NOOHSEP to build a Medical Reserve Corps of trained volunteers.
- Providing the best training, tools, and equipment for the Paramedics and Emergency Medical Technicians that work for the City of New Orleans





EMS Offer Rankings

Funded/ Not Funded	Result Team Rank	Department	Offer Title	Total GF Recommended	Other Funds Request	Total Recommended
Funded	3	Health-EMS	Core Operations	8,382,098	-	8,382,098
Funded	14	Health-EMS	Scheduled & Unscheduled OT	541,794	-	541,794
Funded	15	Health-EMS	Medical Waste Disposal Contract & Airgas	58,835	-	58,835
Funded	16	Health-EMS	ACS Funding (Billing Company)	592,000	-	592,000
Funded	26	Health-EMS	Cardiac Monitors	219,650	-	219,650
Total Recommended Funding Level				9,794,377	-	8,382,098
Actual Funding after Smart Cuts				9,553,486		
Not Funded	59	Health-EMS	Additional FTEs	1,612,620	-	1,612,620
Not Funded	63	Health-EMS	Ambulance Lease	1,147,943	-	1,147,943
Not Funded	64	Health-EMS	LUCAS CPR Device	256,610	-	256,610
Not Funded	79	Health-EMS	Increased Medical Supplies	580,000	-	580,000
Not Funded	84	Health-EMS	Specialty Vehicles	240,000	-	240,000
Unfunded Programs Total				2,760,563	-	2,760,563



Contribution to Achieving the Result

Public Safety: Providing High Quality Prehospital Emergency Medical Services through Emergency Preparedness and Response, Community Partnership, and Prevention.

- Core Budget Operations/Recognition and funding of Overtime (Scheduled and Unscheduled), Medical Waste and Disposal, Cardiac Monitors: By funding this program it will allow the city to continue to receive the same quality Evidence Based Medical Care provided today. Through effective leadership, planning, and strategic unit utilization New Orleans EMS serves as large scale Mass-Event Medicine experts . Such events include Mardi Gras, Festivals, Concerts, and Sporting Events while also providing specialized medical care in Vehicle Extrication, Swift Water/Dive Rescue, Tactical Emergency Medicine
- ACS Funding: EMS requires Medical Records and professional billing services to sustain maximum collections and technology for the ever increasing call volume and financial sustainability.



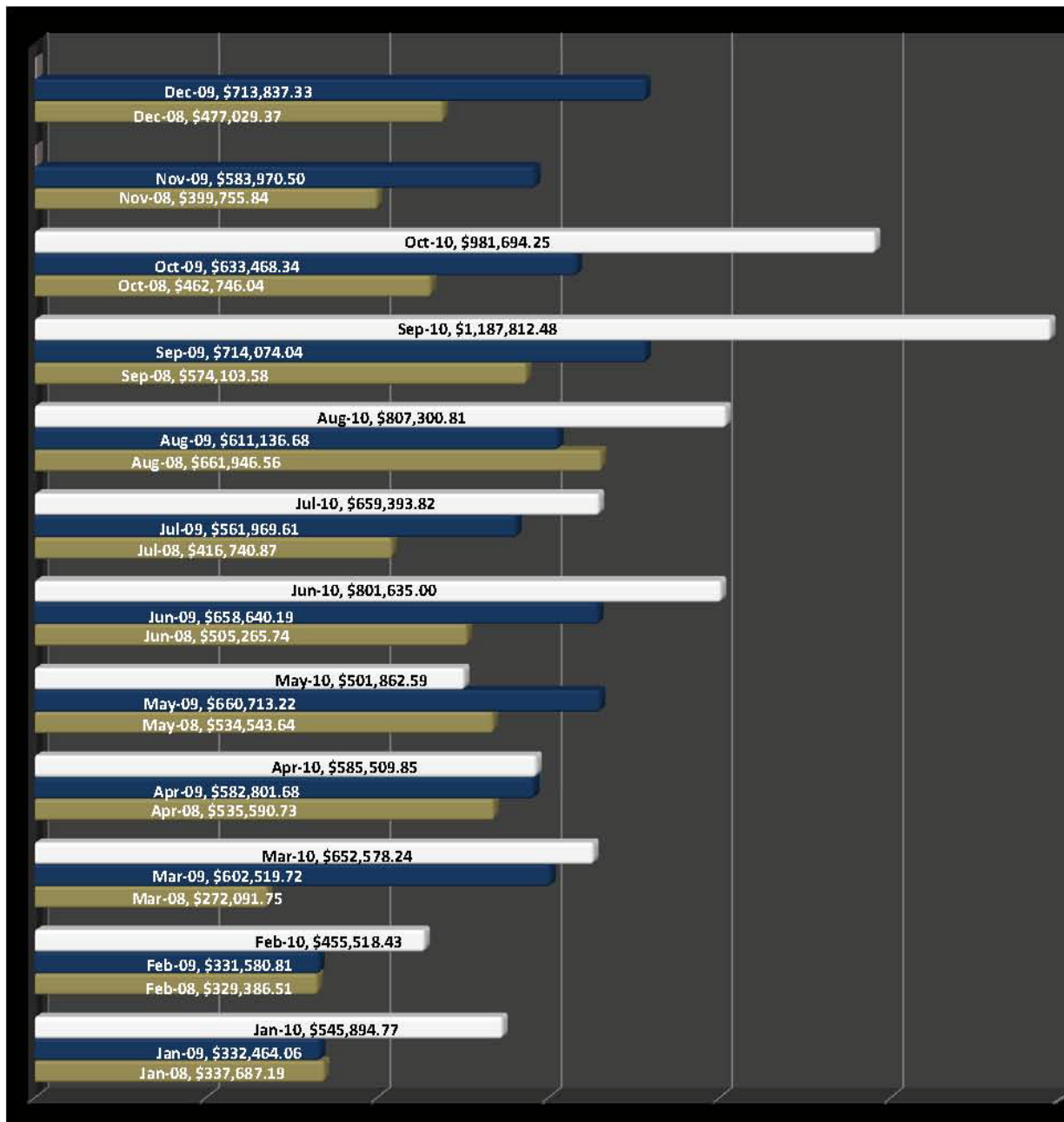


Quantifying Results

Primary Departmental Measures	2008 Actual	2009 Actual	2010 Projected	2011 Target
# of Calls	39,566	43,371	46,156	50,000
Response Time (% time meeting 12 minute goal)	74%	77%	72%	87%
Amount of Revenue Generated (in millions)	\$5.30	\$6.80	\$9.10	\$8.70



2008, 2009 and 2010 REVENUE



Jan.	Feb.	March
\$337,687.19	\$329,386.51	\$272,091.75
\$332,464.06	\$331,580.81	\$602,519.72
\$545,894.77	\$455,518.43	\$652,578.24

April	May	June
\$535,590.73	\$534,543.64	\$505,265.74
\$582,801.68	\$660,713.22	\$658,640.19
\$585,509.85	\$501,862.59	\$801,635.00

July	Aug.	Sept.
\$416,740.87	\$661,946.56	\$574,103.58
\$561,969.61	\$611,136.68	\$714,074.04
\$659,393.82	\$807,300.81	\$1,187,812.48

Oct.	Nov.	Dec.
\$462,746.04	\$399,755.84	\$477,029.37
\$633,468.34	\$583,970.50	\$713,837.33
\$981,694.25	\$0.00	\$0.00

2008	\$5,506,887.82
2009	\$6,987,176.18
2010	\$7,179,200.24

	ACS	Details	Permits
2008	\$5,392,523.82	\$93,450.00	\$20,614.00
2009	\$6,827,616.90	\$130,801.28	\$28,758.00
2010	\$7,001,238.25	\$150,021.99	\$27,940.00



Innovations/Improvements in 2011

- Updating to the newest American Heart Association Guidelines for Cardiac Arrest and Emergency Cardiac Care
- Advance prehospital medical care to the most current in Evidenced Based Medicine
- Reducing the EMS billing contract by 3 percent (points) through ACS negotiations in reductions that will not be realized until next year. The negotiations resulted in a 3 percent/point reduction in the ACS contract fee from 16.1% to 13.1% in collection fees.
- Reduce EMS overtime pay schedule through FLSA from an eighty hour pay period to an eighty-four hour pay period before personnel can receive overtime for scheduled time worked.

